

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/17/20

CONTACT DEPARTMENT(S):

Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting grant funds from the Texas Department of Emergency Management, and amending the Fiscal Year 2019-2020 Budget Special Revenue Fund (Ordinance No. 20190910-001) in the amount of \$2,749,847 for the following departments: Animal Services Department, Austin Code Department, Austin Energy, Austin Fire Department, Austin Police Department, Austin Public Health, Austin Public Library, Austin Resource Recovery, Austin Water Department, Aviation, Communications and Technology Management, Corporate Public Information Office, Emergency Medical Services, Fleet Services Department, Homeland Security and Emergency Management, Human Resources, Parks and Recreation Department, Planning and Zoning, and Watershed Protection, and amending the Fiscal Year 2019-2020 Capital Budget to transfer in and appropriate \$106,600 for Austin Water's Davis and Ulrich Water Treatment Plant Projects.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Grant: FEMA Public Assistance Grant			
List of Departments			
Animal Services Department	0	2,284	2,284
Austin Code Department	0	4,970	4,970
Austin Energy	0	81,825	81,825
Austin Fire Department	0	129,671	129,671
Austin Police Department	0	75,045	75,045
Austin Public Health	0	24,970	24,970
Austin Public Library	0	3,914	3,914
Austin Resource Recovery	0	20,215	20,215
Austin Water Department	0	1,845,702	1,845,702
Aviation	0	1,278	1,278
Communications and Technology Management	0	3,908	3,908
Corporate Public Information Office	0	2,677	2,677
Emergency Medical Services	0	5,258	5,258
Fleet Services Department	0	75,182	75,182
Homeland Security and Emergency Management	0	61,175	61,175
Human Resources Department	0	3,878	3,878
Parks and Recreation Department	0	297,848	297,848
Planning and Zoning Department	0	1,229	1,229
Watershed Protection	0	2,218	2,218
	0	2,643,247	2,643,247

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment appropriates grant funds from the Federal Emergency Management Agency (FEMA). This amendment asks for the approval of \$2,749,847 in grant funds. Of these grant funds, \$2,643,247 represents the operating component whilst the remaining \$106,600 is captured in the capital budget. Council will be presented with additional appropriation requests in the future once FEMA has approved the projects and determined funding estimates accordingly. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant.